

# Fiscal Year 2024 Subcommittee Book

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## Legislature

### Governor's Operating Budget Request



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## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Legislature**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Legislative Council / Office of Victims Rights	Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	<b>Net Zero</b> (\$661.3) Gen Fund (UGF) \$661.3 Rest Just (Other)	<p>The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under Alaska Statute (AS) 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those "forfeited funds" are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order:  10-13%: (Fund Cap) Crime Victims Compensation Fund - FY24 Gov is 13%  2-6%: (Leg) Office of Victims' Rights - FY24 Gov is 4%  1-3%: (DPS) Nonprofits for services for crime victims and domestic violence and sexual assault programs - FY24 Gov is 2%  1-3%: (DOH) Nonprofits for mental health services and substance abuse treatment for offenders - FY24 Gov is 2%  79-88%: (DOC) Costs related to incarceration or probation - FY24 Gov is 79%</p> <p>In the Office of Victims' Rights, the Governor's budget uses the added funding to offset general funds.</p>

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## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Legislature

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Budget and Audit Committee							
Legislative Audit	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6 27.5 %	130.8 1.9 %	0.0
Legislative Finance	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5 20.0 %	151.9 1.9 %	0.0
Committee Expenses	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<b>Appropriation Total</b>	<b>12,945.0</b>	<b>16,856.0</b>	<b>17,148.9</b>	<b>17,148.9</b>	<b>4,203.9 32.5 %</b>	<b>292.9 1.7 %</b>	<b>0.0</b>
Legislative Council							
Administrative Services	13,282.5	10,155.0	10,386.3	10,386.3	-2,896.2 -21.8 %	231.3 2.3 %	0.0
Council and Subcommittees	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
Legal and Research Services	4,714.9	5,437.1	5,540.1	5,540.1	825.2 17.5 %	103.0 1.9 %	0.0
Select Committee on Ethics	226.4	273.8	278.2	278.2	51.8 22.9 %	4.4 1.6 %	0.0
Office of Victims Rights	1,020.5	1,097.9	1,120.1	1,120.1	99.6 9.8 %	22.2 2.0 %	0.0
Ombudsman	1,379.8	1,542.0	1,573.4	1,573.4	193.6 14.0 %	31.4 2.0 %	0.0
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	48.3 3.2 %	0.0	0.0
Integrated Technology Services	0.0	4,498.4	4,574.1	4,574.1	4,574.1 >999 %	75.7 1.7 %	0.0
Security Services	0.0	1,038.7	1,064.9	1,064.9	1,064.9 >999 %	26.2 2.5 %	0.0
<b>Appropriation Total</b>	<b>22,536.9</b>	<b>27,388.9</b>	<b>26,787.2</b>	<b>26,787.2</b>	<b>4,250.3 18.9 %</b>	<b>-601.7 -2.2 %</b>	<b>0.0</b>
Legislative Operating Budget							
Leg Salaries and Allowances	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6 -22.7 %	177.7 2.8 %	0.0
Legislative Operating Budget	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1 23.7 %	341.3 3.2 %	0.0
Session Expenses	11,937.7	12,333.9	12,584.6	12,584.6	646.9 5.4 %	250.7 2.0 %	0.0
<b>Appropriation Total</b>	<b>29,388.9</b>	<b>29,449.6</b>	<b>30,219.3</b>	<b>30,219.3</b>	<b>830.4 2.8 %</b>	<b>769.7 2.6 %</b>	<b>0.0</b>
Legislature Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,870.8</b>	<b>73,694.5</b>	<b>74,155.4</b>	<b>74,155.4</b>	<b>9,284.6 14.3 %</b>	<b>460.9 0.6 %</b>	<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Legislature

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Funding Summary							
Unrestricted General (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7 13.7 %	-212.8 -0.3 %	-673.7 -0.9 %
Designated General (DGF)	490.2	344.9	344.9	367.3	-122.9 -25.1 %	22.4 6.5 %	22.4 6.5 %
Other State Funds (Other)	407.3	394.8	394.8	1,046.1	638.8 156.8 %	651.3 165.0 %	651.3 165.0 %



## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Budget and Audit Committee							
Legislative Audit	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6 27.5 %	130.8 1.9 %	0.0
Legislative Finance	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5 20.0 %	151.9 1.9 %	0.0
Committee Expenses	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<b>Appropriation Total</b>	<b>12,945.0</b>	<b>16,856.0</b>	<b>17,148.9</b>	<b>17,148.9</b>	<b>4,203.9 32.5 %</b>	<b>292.9 1.7 %</b>	<b>0.0</b>
Legislative Council							
Administrative Services	13,254.3	10,123.3	10,354.6	10,364.6	-2,889.7 -21.8 %	241.3 2.4 %	10.0 0.1 %
Council and Subcommittees	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
Legal and Research Services	4,714.9	5,437.1	5,540.1	5,540.1	825.2 17.5 %	103.0 1.9 %	0.0
Select Committee on Ethics	226.4	273.8	278.2	278.2	51.8 22.9 %	4.4 1.6 %	0.0
Office of Victims Rights	645.7	754.8	777.0	115.7	-530.0 -82.1 %	-639.1 -84.7 %	-661.3 -85.1 %
Ombudsman	1,379.8	1,542.0	1,573.4	1,573.4	193.6 14.0 %	31.4 2.0 %	0.0
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	48.3 3.2 %	0.0	0.0
Integrated Technology Services	0.0	4,498.4	4,574.1	4,574.1	4,574.1 >999 %	75.7 1.7 %	0.0
Security Services	0.0	1,038.7	1,064.9	1,064.9	1,064.9 >999 %	26.2 2.5 %	0.0
<b>Appropriation Total</b>	<b>22,133.9</b>	<b>27,014.1</b>	<b>26,412.4</b>	<b>25,761.1</b>	<b>3,627.2 16.4 %</b>	<b>-1,253.0 -4.6 %</b>	<b>-651.3 -2.5 %</b>
Legislative Operating Budget							
Leg Salaries and Allowances	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6 -22.7 %	177.7 2.8 %	0.0
Legislative Operating Budget	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1 23.7 %	341.3 3.2 %	0.0
Session Expenses	11,933.4	12,313.9	12,564.6	12,564.6	631.2 5.3 %	250.7 2.0 %	0.0
<b>Appropriation Total</b>	<b>29,384.6</b>	<b>29,429.6</b>	<b>30,199.3</b>	<b>30,199.3</b>	<b>814.7 2.8 %</b>	<b>769.7 2.6 %</b>	<b>0.0</b>
Legislature Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,463.5</b>	<b>73,299.7</b>	<b>73,760.6</b>	<b>73,109.3</b>	<b>8,645.8 13.4 %</b>	<b>-190.4 -0.3 %</b>	<b>-651.3 -0.9 %</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Funding Summary							
Unrestricted General (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7 13.7 %	-212.8 -0.3 %	-673.7 -0.9 %
Designated General (DGF)	490.2	344.9	344.9	367.3	-122.9 -25.1 %	22.4 6.5 %	22.4 6.5 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Legislature**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Budget and Audit Committee							
Legislative Audit	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6 27.5 %	130.8 1.9 %	0.0
Legislative Finance	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5 20.0 %	151.9 1.9 %	0.0
Committee Expenses	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<b>Appropriation Total</b>	<b>12,945.0</b>	<b>16,856.0</b>	<b>17,148.9</b>	<b>17,148.9</b>	<b>4,203.9 32.5 %</b>	<b>292.9 1.7 %</b>	<b>0.0</b>
Legislative Council							
Administrative Services	12,840.5	9,850.8	10,082.1	10,084.7	-2,755.8 -21.5 %	233.9 2.4 %	2.6
Council and Subcommittees	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
Legal and Research Services	4,714.9	5,437.1	5,540.1	5,540.1	825.2 17.5 %	103.0 1.9 %	0.0
Select Committee on Ethics	226.4	273.8	278.2	278.2	51.8 22.9 %	4.4 1.6 %	0.0
Office of Victims Rights	645.7	754.8	777.0	115.7	-530.0 -82.1 %	-639.1 -84.7 %	-661.3 -85.1 %
Ombudsman	1,379.8	1,542.0	1,573.4	1,573.4	193.6 14.0 %	31.4 2.0 %	0.0
LEG State Facilities Rent	1,491.4	1,539.7	1,539.7	1,539.7	48.3 3.2 %	0.0	0.0
Integrated Technology Services	0.0	4,498.4	4,574.1	4,574.1	4,574.1 >999 %	75.7 1.7 %	0.0
Security Services	0.0	1,038.7	1,064.9	1,064.9	1,064.9 >999 %	26.2 2.5 %	0.0
<b>Appropriation Total</b>	<b>21,720.1</b>	<b>26,741.6</b>	<b>26,139.9</b>	<b>25,481.2</b>	<b>3,761.1 17.3 %</b>	<b>-1,260.4 -4.7 %</b>	<b>-658.7 -2.5 %</b>
Legislative Operating Budget							
Leg Salaries and Allowances	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6 -22.7 %	177.7 2.8 %	0.0
Legislative Operating Budget	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1 23.7 %	341.3 3.2 %	0.0
Session Expenses	11,857.0	12,241.5	12,492.2	12,477.2	620.2 5.2 %	235.7 1.9 %	-15.0 -0.1 %
<b>Appropriation Total</b>	<b>29,308.2</b>	<b>29,357.2</b>	<b>30,126.9</b>	<b>30,111.9</b>	<b>803.7 2.7 %</b>	<b>754.7 2.6 %</b>	<b>-15.0</b>
Legislature Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>63,973.3</b>	<b>72,954.8</b>	<b>73,415.7</b>	<b>72,742.0</b>	<b>8,768.7 13.7 %</b>	<b>-212.8 -0.3 %</b>	<b>-673.7 -0.9 %</b>

# 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Funding Summary							
Unrestricted General (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7 13.7 %	-212.8 -0.3 %	-673.7 -0.9 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Legislature

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>64,870.8</b>	<b>73,694.5</b>	<b>74,155.4</b>	<b>74,155.4</b>	<b>9,284.6</b>	<b>14.3 %</b>	<b>460.9</b>	<b>0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	53,297.0	57,774.5	59,336.1	59,336.1	6,039.1	11.3 %	1,561.6	2.7 %	0.0	
2 Travel	4,159.0	4,059.1	4,059.1	4,059.1	-99.9	-2.4 %	0.0		0.0	
3 Services	6,480.9	9,394.9	9,394.9	9,394.9	2,914.0	45.0 %	0.0		0.0	
4 Commodities	924.7	1,289.4	1,289.4	1,289.4	364.7	39.4 %	0.0		0.0	
5 Capital Outlay	9.2	48.0	48.0	48.0	38.8	421.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	1,128.6	27.9	27.9	27.9	>999 %	-1,100.7	-97.5 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7	13.7 %	-212.8	-0.3 %	-673.7	-0.9 %
1005 GF/Prgm (DGF)	490.2	344.9	344.9	367.3	-122.9	-25.1 %	22.4	6.5 %	22.4	6.5 %
1007 I/A Rcpts (Other)	32.5	51.7	51.7	41.7	9.2	28.3 %	-10.0	-19.3 %	-10.0	-19.3 %
1171 Rest Just (Other)	374.8	343.1	343.1	1,004.4	629.6	168.0 %	661.3	192.7 %	661.3	192.7 %
<u>Positions</u>										
Perm Full Time	255	268	268	268	13	5.1 %	0		0	
Perm Part Time	289	281	281	281	-8	-2.8 %	0		0	
Temporary	28	28	28	28	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,973.3	72,954.8	73,415.7	72,742.0	8,768.7	13.7 %	-212.8	-0.3 %	-673.7	-0.9 %
Designated General (DGF)	490.2	344.9	344.9	367.3	-122.9	-25.1 %	22.4	6.5 %	22.4	6.5 %
Other State Funds (Other)	407.3	394.8	394.8	1,046.1	638.8	156.8 %	651.3	165.0 %	651.3	165.0 %

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6	27.5 %	130.8	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,904.0	6,194.3	6,325.1	6,325.1	1,421.1	29.0 %	130.8	2.1 %	0.0
2 Travel	69.1	45.2	45.2	45.2	-23.9	-34.6 %	0.0		0.0
3 Services	480.5	580.2	580.2	580.2	99.7	20.7 %	0.0		0.0
4 Commodities	68.3	61.0	61.0	61.0	-7.3	-10.7 %	0.0		0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6	27.5 %	130.8	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
<b>FY23 Conference Committee Total</b>		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24) Necessary for ACFR and Single Audit	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Review Accounting/Reporting Systems Controls (FY22-FY24) Necessary for ACFR and Single Audit	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5	20.0 %	151.9	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,558.6	7,384.5	7,536.4	7,536.4	977.8	14.9 %	151.9	2.1 %	0.0
2 Travel	89.1	198.1	198.1	198.1	109.0	122.3 %	0.0		0.0
3 Services	102.8	373.6	373.6	373.6	270.8	263.4 %	0.0		0.0
4 Commodities	33.5	34.4	34.4	34.4	0.9	2.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5	20.0 %	151.9	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
1004 Gen Fund (UGF)		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
<b>FY23 Conference Committee Total</b>		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	342.6	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.6	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	225.5	480.7	490.9	490.9	265.4 117.7 %	10.2 2.1 %	0.0
2 Travel	5.5	42.1	42.1	42.1	36.6 665.5 %	0.0	0.0
3 Services	408.1	1,421.9	1,421.9	1,421.9	1,013.8 248.4 %	0.0	0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	639.1	1,954.7	1,964.9	1,964.9	1,325.8 207.4 %	10.2 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
<b>FY23 Conference Committee Total</b>		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	13,282.5	10,155.0	10,386.3	10,386.3	-2,896.2	-21.8 %	231.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,500.0	8,283.3	8,514.6	8,514.6	-1,985.4	-18.9 %	231.3	2.8 %	0.0
2 Travel	31.4	63.0	63.0	63.0	31.6	100.6 %	0.0		0.0
3 Services	2,382.0	1,427.8	1,427.8	1,427.8	-954.2	-40.1 %	0.0		0.0
4 Commodities	369.1	362.9	362.9	362.9	-6.2	-1.7 %	0.0		0.0
5 Capital Outlay	0.0	18.0	18.0	18.0	18.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,840.5	9,850.8	10,082.1	10,084.7	-2,755.8	-21.5 %	233.9	2.4 %	2.6
1005 GF/Prgm (DGF)	413.8	272.5	272.5	279.9	-133.9	-32.4 %	7.4	2.7 %	7.4 2.7 %
1007 I/A Rcpts (Other)	28.2	31.7	31.7	21.7	-6.5	-23.0 %	-10.0	-31.5 %	-10.0 -31.5 %
<u>Positions</u>									
Perm Full Time	68	52	52	52	-16	-23.5 %	0		0
Perm Part Time	44	40	40	40	-4	-9.1 %	0		0
Temporary	28	26	26	26	-2	-7.1 %	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
1004 Gen Fund (UGF)		9,475.4										
1005 GF/Prgm (DGF)		272.4										
1007 I/A Rcpts (Other)		31.5										
<b>FY23 Conference Committee Total</b>		<b>9,779.3</b>	<b>7,926.8</b>	<b>63.0</b>	<b>1,408.6</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	356.5	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.5										
Align Authority for Unallocated Rates Adjustment	Unalloc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY23 Authorized Total</b>		<b>10,155.0</b>	<b>8,283.3</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>10,155.0</b>	<b>8,283.3</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 PERS Rate Adjustment	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	214.2	214.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.2										
<b>FY24 Adjusted Base Total</b>		<b>10,386.3</b>	<b>8,514.6</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		7.4										
Replace Lost Revenue for Print Shop Services with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		-10.0										
<b>24Gov Total</b>		<b>10,386.3</b>	<b>8,514.6</b>	<b>63.0</b>	<b>1,427.8</b>	<b>362.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>40</b>	<b>26</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	154.5	188.6	193.4	193.4	38.9 25.2 %	4.8 2.5 %	0.0
2 Travel	18.6	75.0	75.0	75.0	56.4 303.2 %	0.0	0.0
3 Services	247.4	397.0	397.0	397.0	149.6 60.5 %	0.0	0.0
4 Commodities	0.9	45.0	45.0	45.0	44.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	1,100.7	0.0	0.0	0.0	-1,100.7 -100.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	421.4	1,806.3	710.4	710.4	289.0 68.6 %	-1,095.9 -60.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.3										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>695.3</b>	<b>178.3</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
1004 Gen Fund (UGF)		1,100.7										
FY2023 Exempt 5% COLA	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
<b>FY23 Authorized Total</b>		<b>1,806.3</b>	<b>188.6</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,806.3</b>	<b>188.6</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205) (FY21-23)	OTI	-1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.7	0	0	0
1004 Gen Fund (UGF)		-1,100.7										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
<b>FY24 Adjusted Base Total</b>		<b>710.4</b>	<b>193.4</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>710.4</b>	<b>193.4</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	4,714.9	5,437.1	5,540.1	5,540.1	825.2	17.5 %	103.0	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,627.8	5,192.5	5,295.5	5,295.5	667.7	14.4 %	103.0	2.0 %	0.0
2 Travel	5.9	69.0	69.0	69.0	63.1	>999 %	0.0		0.0
3 Services	11.9	76.1	76.1	76.1	64.2	539.5 %	0.0		0.0
4 Commodities	69.3	99.5	99.5	99.5	30.2	43.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,714.9	5,437.1	5,540.1	5,540.1	825.2	17.5 %	103.0	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	20	21	21	21	1	5.0 %	0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
1004 Gen Fund (UGF)		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
<b>FY23 Conference Committee Total</b>		4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 15% Attorney and Administrative Law Judge COLA	SalAdj	385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.3	385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	226.4	273.8	278.2	278.2	51.8	22.9 %	4.4	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	216.9	216.2	220.6	220.6	3.7	1.7 %	4.4	2.0 %	0.0
2 Travel	4.7	25.0	25.0	25.0	20.3	431.9 %	0.0		0.0
3 Services	4.7	30.8	30.8	30.8	26.1	555.3 %	0.0		0.0
4 Commodities	0.1	1.8	1.8	1.8	1.7	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	226.4	273.8	278.2	278.2	51.8	22.9 %	4.4	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
<b>FY23 Conference Committee Total</b>		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,020.5	1,097.9	1,120.1	1,120.1	99.6	9.8 %	22.2	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	920.1	1,030.4	1,052.6	1,052.6	132.5	14.4 %	22.2	2.2 %	0.0
2 Travel	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
3 Services	98.1	22.6	22.6	22.6	-75.5	-77.0 %	0.0		0.0
4 Commodities	2.3	10.0	10.0	10.0	7.7	334.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	27.9	27.9	27.9	27.9	>999 %	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	645.7	754.8	777.0	115.7	-530.0	-82.1 %	-639.1	-84.7 %	-661.3 -85.1 %
1171 Rest Just (Other)	374.8	343.1	343.1	1,004.4	629.6	168.0 %	661.3	192.7 %	661.3 192.7 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		710.8										
1171 Rest Just (Other)		343.1										
<b>FY23 Conference Committee Total</b>		<b>1,053.9</b>	<b>986.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
<b>FY23 Authorized Total</b>		<b>1,097.9</b>	<b>1,030.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,097.9</b>	<b>1,030.4</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY24 Adjusted Base Total</b>		<b>1,120.1</b>	<b>1,052.6</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-661.3										
1171 Rest Just (Other)		661.3										
<b>24Gov Total</b>		<b>1,120.1</b>	<b>1,052.6</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>1,379.8</b>	<b>1,542.0</b>	<b>1,573.4</b>	<b>1,573.4</b>	<b>193.6    14.0 %</b>	<b>31.4    2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,331.2	1,382.2	1,413.6	1,413.6	82.4    6.2 %	31.4    2.3 %	0.0
2 Travel	13.4	28.1	28.1	28.1	14.7   109.7 %	0.0	0.0
3 Services	20.7	112.2	112.2	112.2	91.5   442.0 %	0.0	0.0
4 Commodities	5.3	19.5	19.5	19.5	14.2   267.9 %	0.0	0.0
5 Capital Outlay	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,379.8	1,542.0	1,573.4	1,573.4	193.6    14.0 %	31.4    2.0 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
<b>FY23 Conference Committee Total</b>		1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,491.4	1,539.7	1,539.7	1,539.7	48.3	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,490.2	1,539.7	1,539.7	1,539.7	49.5	3.3 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,491.4	1,539.7	1,539.7	1,539.7	48.3	3.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council**  
**Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 1,539.7		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Integrated Technology Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	4,498.4	4,574.1	4,574.1	4,574.1	>999 %	75.7	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,101.3	3,177.0	3,177.0	3,177.0	>999 %	75.7	2.4 %	0.0
2 Travel	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
3 Services	0.0	1,261.1	1,261.1	1,261.1	1,261.1	>999 %	0.0		0.0
4 Commodities	0.0	106.0	106.0	106.0	106.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,498.4	4,574.1	4,574.1	4,574.1	>999 %	75.7	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	20	20	20	20	>999 %	0		0
Perm Part Time	0	4	4	4	4	>999 %	0		0
Temporary	0	2	2	2	2	>999 %	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Integrated Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
1004 Gen Fund (UGF)		4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>												
		4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>												
		4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Security Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	1,038.7	1,064.9	1,064.9	1,064.9	>999 %	26.2	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	988.7	1,014.9	1,014.9	1,014.9	>999 %	26.2	2.6 %	0.0
2 Travel	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
3 Services	0.0	13.2	13.2	13.2	13.2	>999 %	0.0		0.0
4 Commodities	0.0	31.8	31.8	31.8	31.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,038.7	1,064.9	1,064.9	1,064.9	>999 %	26.2	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	8	8	8	8	>999 %	0		0
Perm Part Time	0	1	1	1	1	>999 %	0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Security Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
<b>FY23 Conference Committee Total</b>		1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislators' Salaries and Allowances**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6	-22.7 %	177.7	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,244.1	5,231.8	5,409.5	5,409.5	165.4	3.2 %	177.7	3.4 %	0.0
2 Travel	2,717.2	490.2	490.2	490.2	-2,227.0	-82.0 %	0.0		0.0
3 Services	453.7	580.0	580.0	580.0	126.3	27.8 %	0.0		0.0
4 Commodities	99.3	100.0	100.0	100.0	0.7	0.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6	-22.7 %	177.7	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislators' Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,402.0										
<b>FY23 Conference Committee Total</b>		<b>6,402.0</b>	<b>3,114.4</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>6,402.0</b>	<b>3,114.4</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>6,402.0</b>	<b>5,231.8</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.4										
<b>FY24 Adjusted Base Total</b>		<b>6,579.7</b>	<b>5,409.5</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>6,579.7</b>	<b>5,409.5</b>	<b>490.2</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1	23.7 %	341.3	3.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,522.0	9,404.8	9,746.1	9,746.1	1,224.1	14.4 %	341.3	3.6 %	0.0
2 Travel	57.8	350.0	350.0	350.0	292.2	505.5 %	0.0		0.0
3 Services	343.9	885.9	885.9	885.9	542.0	157.6 %	0.0		0.0
4 Commodities	13.2	73.0	73.0	73.0	59.8	453.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1	23.7 %	341.3	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>												

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

### Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	11,937.7	12,333.9	12,584.6	12,584.6	646.9	5.4 %	250.7	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,092.3	8,695.2	8,945.9	8,945.9	-1,146.4	-11.4 %	250.7	2.9 %	0.0	
2 Travel	1,146.3	2,631.4	2,631.4	2,631.4	1,485.1	129.6 %	0.0		0.0	
3 Services	436.9	672.8	672.8	672.8	235.9	54.0 %	0.0		0.0	
4 Commodities	262.2	334.5	334.5	334.5	72.3	27.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,857.0	12,241.5	12,492.2	12,477.2	620.2	5.2 %	235.7	1.9 %	-15.0	-0.1 %
1005 GF/Prgm (DGF)	76.4	72.4	72.4	87.4	11.0	14.4 %	15.0	20.7 %	15.0	20.7 %
1007 I/A Rcpts (Other)	4.3	20.0	20.0	20.0	15.7	365.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	224	215	215	215	-9	-4.0 %	0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget**  
**Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	11,909.1	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
1004 Gen Fund (UGF)		11,816.7										
1005 GF/Prgm (DGF)		72.4										
1007 I/A Rcpts (Other)		20.0										
<b>FY23 Conference Committee Total</b>		<b>11,909.1</b>	<b>10,387.8</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		424.8										
<b>FY23 Authorized Total</b>		<b>12,333.9</b>	<b>10,812.6</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>12,333.9</b>	<b>8,695.2</b>	<b>2,631.4</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 PERS Rate Adjustment	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
FY2024 AlaskaCare Increase from \$1,555 to \$1,793	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.3										
<b>FY24 Adjusted Base Total</b>		<b>12,584.6</b>	<b>8,945.9</b>	<b>2,631.4</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Increase Program Receipts to Align With Anticipated Lounge Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
1005 GF/Prgm (DGF)		15.0										
<b>24Gov Total</b>		<b>12,584.6</b>	<b>8,945.9</b>	<b>2,631.4</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>215</b>	<b>0</b>

# **2023 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislature Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
<b>FY23 Conference Committee Total</b>		<b>72.8</b>	<b>0.0</b>	<b>0.0</b>	<b>72.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-72.8	0.0	0.0	-72.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.